

Fiscal Year 2013 Subcommittee Book

Department of Labor and Workforce Development Governor's Operating Budget Request



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Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Labor and Workforce Development

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	\$65,591.7			
FY12 Fiscal Notes	75.0			
Carry Forward	-			
Special Appropriations, Multi-Years & Contingents	486.0			
Agency Transfers	116.5			
Misc Adjustments	-			
Vetoes	-			
FY12 Management Plan (GF only)	\$66,269.2	\$677.5	1.0%	
One-time Items removed	(117.4)			
Miscellaneous Adjustments	-			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	730.6			
FY13 Adjusted Base Budget (GF only)	\$66,882.4	\$613.2	0.9%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	75.0			
FY13 Governor's GF Increments/Decrements/Fund Changes	1,223.6			1
FY13 Governor's Agency Request (GF only)	\$68,181.0	\$1,298.6	1.9%	
FY13 Governor's Increments, Decrements, Fund Changes and Language	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Allocation			\$1,298.6	
Workers' Compensation	5,600.8	5,675.8	75.0	
Workers' Compensation Benefits Guaranty Fund	280.0	603.2	323.2	5
Employment and Training Services	966.3	866.3	(100.0)	
Kotzebue Technical Center Operations Grant	1,507.7	1,580.8	73.1	4
SW AK Vocational & Education Center Operations Grant	497.6	521.9	24.3	4
Yuut Eliinaurviat, Inc. People's Learning Center Ops Grant	907.7	980.8	73.1	4
Northwest Alaska Career and Technical Center	702.6	726.9	24.3	4
Delta Career Advancement Center	302.6	326.9	24.3	4
New Frontier Vocational Technical Center	201.7	218.0	16.3	4
Independent Living Rehabilitation	987.9	1,187.9	200.0	3
Special Projects	118.4	218.4	100.0	3
Alaska Vocational Technical Center	10,440.6	10,905.6	465.0	2,4
Non-General Fund Agency Summary	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	26,545.0	26,445.0	(100.0)	
Federal Funds (all allocations)	102,356.3	103,622.0	1,265.7	
Total Non-General Funds (all allocations)	\$128,901.3	\$130,067.0	\$1,165.7	
Position Changes (From FY12 Management Plan to Gov)	1,015	989	(26)	
PFT	841	827	(14)	2
PPT	119	118	(1)	2
Temp	55	44	(11)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	1,000.0	-	1,000.0	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	7,000.0	-	7,000.0	
Equipment and Materials	917.5	-	917.5	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$8,917.5	\$0.0	\$8,917.5	

Department of Labor and Workforce Development

The Department of Labor and Workforce Development (DOLWD) is responsible for providing safe and legal working conditions and advancing employment opportunities. To accomplish these goals the Department provides the following core services:

- statutory and regulatory assistance and enforcement to protect Alaska's workers;
- workforce development to support Alaska hire and economic development; and
- income replacement for injured, unemployed, and permanently disabled workers.

The FY13 Department of Labor and Workforce Development general fund operating budget submitted by the Governor is \$1,298.6 above the FY13 Adjusted Base [\$2,776.8 Unrestricted General Funds (UGF)/ (\$1,478.2) Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. Occupational Safety and Health – G/F Match to Replace Unrealizable Workers' Safety and Compensation Administration Account (WSCAA)

Authority: \$2 million G/F Match (UGF). The Governor requests general funds to meet the required match for the federal Occupational Safety and Health Administration (OSHA) grants. Although the Workers' Safety and Compensation Administration Account (WSCAA) funding has been sufficient to match the federal grant in the past, a combination of declining revenue and increased program costs has resulted in a \$2 million projected shortfall in the account. The WSCAA revenue is from fees assessed on Workers' Compensation Insurance premiums and on Workers' Compensation self-insured program costs.

According to the Department, failure to match federal funding and maintain an adequate occupational safety and health program could result in the revocation of Alaska's state plan under the OSH Act of 1970 and a federal takeover of Alaska's current jurisdiction over occupational safety and health enforcement.

Legislative Fiscal Analyst Comment: The subcommittee may wish to explore several issues:

- Does the state program use any state funds beyond those required to match federal receipts?
- What are the negative consequences of a federal takeover of safety and health enforcement?
- What is the history of program growth and funding reductions?

2. Alaska Vocational Technical Center (AVTEC)

- Registered Nurse (RN) Program: \$326.8 Total (\$226.8 UGF/ \$100.0 GF/Program Receipts (DGF)) plus a Position Adjustment to create a permanent part-time position.** The Governor's request would establish a new registered Nurse Training Program at the Alaska Vocational Technical Center. The increment will be used to support two registered nurse program instructors with specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program. A position adjustment changes the time status of a vacant position from full time to part time, relocates that position from Sitka to Anchorage, and reclassifies it from an Employment Security Specialist to a Registered Nurse Program Instructor.

In FY12, the Cook Inlet Tribal Council (CITC) received a five-year, \$7.6 million federal Health Professions Opportunity Grant to promote welfare-to-work for Alaska Natives. The CITC has

included AVTEC in this grant to establish and deliver a Registered Nurse (RN) Training program in Anchorage. The RN program will have the capacity to train up to 20 RNs annually and will co-locate with the Certified Nurse Assistant and Licensed Practical Nurse Programs. Two instructors and additional training space are required to fulfill AVTEC's portion of this grant.

Legislative Fiscal Analyst Comment: Statutory Designated Program Receipt (SDPR) authorization was requested and approved for FY12 to allow AVTEC to use grant funding passed on from CITC for additional lease space for AVTEC's healthcare-related training, including the RN program. The FY13 requested increment is almost identical to one put forth in the FY12 Governor's Request—minus two new part-time positions. That increment was not approved by the legislature. Also, an existing PCN within this component will be used for the second instructor position.

- **AVTEC Request to Replace Unrealized Program Receipts with Unrestricted General Funds: \$250.0 UGF/ (\$250.0) GF/Program Receipts (DGF).** The Governor's FY13 request includes a substitution of unrestricted general funds for unrealizable GF/Program Receipts at the Alaska Vocational Technical Center. According to the Department, despite AVTEC management's successful efforts to generate other funds through negotiating Reimbursable Services Agreements, soliciting donations, and securing federal and other grants, AVTEC has been unable to generate enough revenue to keep up with the rising costs of goods and services.

3. Vocational Rehabilitation

- **Independent Living Rehabilitation – Independent Living Service Expansion Costs: \$200.0 UGF.** The Department is requesting funding to increase the amount of general funds for Centers for Independent Living (CILs) who will then partner with community members to expand Independent Living services. Currently Alaska has four CILs: Access Alaska, Southeast Alaska Independent Living (SAIL), Independent Living Center, Inc. (ILC), and Arctic Access. Independent Living services assist individuals with remaining in their own homes, engaging with their communities, and positioning themselves for employment.
- **Special Projects – Mental Health Trust: Governor's Council – Project SEARCH: \$100.0 GF/Mental Health (UGF).** The Governor's budget includes \$100.0 in funding for Project SEARCH. This is a program designed specifically to place high school seniors in internships within large businesses (often hospitals) in complex yet systematic jobs and teach them job skills. The business either hires the graduating students or works with related businesses in the community to secure employment for them. On a national level, Project SEARCH has 150 programs in 42 states to assist students with developmental and intellectual disabilities with finding secure employment in high-wage, high-demand jobs.

- 4. **Technical Vocational Education Program (TVEP) Receipts (DGF).** The Technical Vocational Education Program is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund, and, subject to appropriation, are used to support vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute (AS 23.15.820 – 23.15.850). For FY13, the estimated available receipts of the Alaska Technical and Vocational Education Program total \$10,898.0. The following Department of Labor and Workforce Development allocations include FY13 increments that fully expend the total available receipts as reflected in AS 23.15.835(d):

- Alaska Vocational Technical Center: \$138.2 (17 percent);
- Kotzebue Technical Center Operations Grant: \$73.1 (9 percent);
- Southwest Alaska Vocational and Education Center Operations Grant: \$24.3 (3 percent);

- Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant: \$73.1 (9 percent);
- Northwest Alaska Career and Technical Center: \$24.3 (3 percent);
- Delta Career Advancement Center: \$24.3 (3 percent); and
- New Frontier Vocational Technical Center: \$16.3 (2 percent)

5. Workers' Compensation Benefits Guaranty Fund (WCBenGF)

- **Grant Expenditure Authorization for Anticipated Benefit Payment Needs: \$220.0 WCBenGF (DGF).** The Department is requesting funds to meet the anticipated benefit payment needs in FY13. Recent Alaska Workers' Compensation Board and Workers' Compensation Appeals Commission decisions have ruled that the fund must pay benefits within 30 days of a Decision & Order or be subject to interest on the unpaid balance. According to the Department, failure to obtain an increase in the grants line may delay the fund's ability to pay benefits.
- **Workers' Compensation Benefits Guaranty Fund Collections Officer Funding: \$103.2 WCBenGF (DGF).** The Governor's request includes an increment to support a collections officer position to help increase collections to the WCBenGF. Since inception in FY05, the Workers' Compensation fraud unit has assessed approximately \$3.5 million in penalties to employers who failed to carry workers' compensation insurance. Only \$1.6 million (approximately 46 percent) has been collected to date. According to the Department, a collections officer should increase the division's collection rate to about 83 percent, providing an additional \$1.3 million in collected revenue. An existing vacant position has been identified for transfer to the Workers' Compensation Benefits Guaranty Fund component if the legislature approves this increment.

ORGANIZATIONAL CHANGES

There are no significant organizational changes requested.

CAPITAL REQUEST

The Department of Labor and Workforce Development is requesting \$8.9 million UGF in the capital budget for the following four projects:

- **Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation – Phase 1 of 3: \$6 million UGF.** This request will fund the first phase of the Alaska Vocational Technical Center's (AVTEC) Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation project. Funds will be used to construct an 8,000 square foot steel fabricated heavy equipment shop, including site preparation and utility hook-ups;
- **Job Center Computer Replacements: \$917.5 UGF.** This funding will provide a three-year statewide inventory replacement of aging computers used in job centers and operations of the Employment and Training Services (ETS) component, as well as servers and printers;
- **Fairbanks Pipeline Training Center Construction and Equipment Purchase: \$1 million UGF.** This request will fund a grant to the Fairbanks Pipeline Training Center (FPTC) to be used in combination with other funds to construct and equip FPTC's central training facility. The Center is a public/private partnership that prepares Alaskans for work in the high-demand oil/gas and construction industries; and
- **AVTEC Deferred Maintenance: \$1 million UGF.** This annual request is to pay for deferred maintenance needs at 16 state-owned buildings in Seward.

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Commissioner and Admin Svcs									
Commissioner's Office	1,327.9	1,186.0	1,227.4	1,277.4	1,413.9	1,413.9	86.0 6.5 %	136.5 10.7 %	0.0
Alaska Labor Relations Agency	537.8	543.4	543.4	543.4	555.7	555.7	17.9 3.3 %	12.3 2.3 %	0.0
Management Services	3,235.8	3,430.3	3,430.3	3,380.3	3,734.4	3,734.4	498.6 15.4 %	354.1 10.5 %	0.0
Human Resources	844.4	846.5	879.2	879.2	274.1	274.1	-570.3 -67.5 %	-605.1 -68.8 %	0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
Data Processing	6,575.7	7,590.2	7,590.2	7,590.2	8,104.6	8,104.6	1,528.9 23.3 %	514.4 6.8 %	0.0
Labor Market Information	4,317.3	4,883.4	5,100.4	5,100.4	4,911.0	4,911.0	593.7 13.8 %	-189.4 -3.7 %	0.0
Appropriation Total	20,174.4	21,815.3	22,106.4	22,106.4	22,329.2	22,329.2	2,154.8 10.7 %	222.8 1.0 %	0.0
Workers' Compensation									
Workers' Compensation	5,016.7	5,460.2	5,535.2	5,535.2	5,600.8	5,675.8	659.1 13.1 %	140.6 2.5 %	75.0 1.3 %
Workers' Comp Appeals Comm	484.2	571.9	571.9	571.9	579.6	579.6	95.4 19.7 %	7.7 1.3 %	0.0
WC Benefits Guaranty Fund	410.9	280.0	280.0	280.0	280.0	603.2	192.3 46.8 %	323.2 115.4 %	323.2 115.4 %
Second Injury Fund	3,282.6	3,994.6	3,994.6	3,994.6	4,003.3	4,003.3	720.7 22.0 %	8.7 0.2 %	0.0
Fishermen's Fund	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	1,647.3	636.2 62.9 %	10.3 0.6 %	0.0
Appropriation Total	10,205.5	11,943.7	12,018.7	12,018.7	12,111.0	12,509.2	2,303.7 22.6 %	490.5 4.1 %	398.2 3.3 %
Labor Standards and Safety									
Wage and Hour Administration	2,144.3	2,388.6	2,388.6	2,388.6	2,488.1	2,488.1	343.8 16.0 %	99.5 4.2 %	0.0
Mechanical Inspection	2,453.6	2,826.7	2,826.7	2,826.7	2,842.2	2,842.2	388.6 15.8 %	15.5 0.5 %	0.0
Occupational Safety and Health	4,895.3	5,919.3	5,919.3	5,919.3	6,003.4	6,003.4	1,108.1 22.6 %	84.1 1.4 %	0.0
Alaska Safety Advisory Council	89.8	125.8	125.8	125.8	125.8	125.8	36.0 40.1 %	0.0	0.0
Appropriation Total	9,583.0	11,260.4	11,260.4	11,260.4	11,459.5	11,459.5	1,876.5 19.6 %	199.1 1.8 %	0.0
Employment Security									
Employment and Training Svcs	26,844.3	29,993.4	29,993.4	29,993.4	30,638.4	30,538.4	3,694.1 13.8 %	545.0 1.8 %	-100.0 -0.3 %
Unemployment Insurance	24,660.9	29,812.1	29,812.1	29,812.1	29,433.6	30,599.3	5,938.4 24.1 %	787.2 2.6 %	1,165.7 4.0 %
Adult Basic Education	3,216.4	3,389.7	3,389.7	3,389.7	3,406.7	3,406.7	190.3 5.9 %	17.0 0.5 %	0.0
Appropriation Total	54,721.6	63,195.2	63,195.2	63,195.2	63,478.7	64,544.4	9,822.8 18.0 %	1,349.2 2.1 %	1,065.7 1.7 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Business Partnerships									
Workforce Investment Board	955.5	981.3	1,467.3	2,092.3	2,114.4	2,114.4	1,158.9 121.3 %	22.1 1.1 %	0.0
Business Services	24,329.8	35,912.9	38,491.2	37,866.2	34,629.9	34,629.9	10,300.1 42.3 %	-3,236.3 -8.5 %	0.0
Kotzebue Tech Operations Grant	1,460.8	1,507.7	1,507.7	1,507.7	1,507.7	1,580.8	120.0 8.2 %	73.1 4.8 %	73.1 4.8 %
SW AK Voc Educ Ctr Ops Grant	481.2	497.6	497.6	497.6	497.6	521.9	40.7 8.5 %	24.3 4.9 %	24.3 4.9 %
Yuut Operations Grant	877.3	907.7	907.7	907.7	907.7	980.8	103.5 11.8 %	73.1 8.1 %	73.1 8.1 %
Northwest Alaska Center	684.9	702.6	702.6	702.6	702.6	726.9	42.0 6.1 %	24.3 3.5 %	24.3 3.5 %
Delta Career Advancement Cntr	292.4	302.6	302.6	302.6	302.6	326.9	34.5 11.8 %	24.3 8.0 %	24.3 8.0 %
New Frontier Voc Tech Center	195.0	201.7	201.7	201.7	201.7	218.0	23.0 11.8 %	16.3 8.1 %	16.3 8.1 %
Construction Academy Training	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	4.8 0.1 %	0.0	0.0
Appropriation Total	32,522.1	44,264.1	47,328.4	47,328.4	44,114.2	44,349.6	11,827.5 36.4 %	-2,978.8 -6.3 %	235.4 0.5 %
Vocational Rehabilitation									
Voc Rehab Administration	1,142.1	1,386.7	1,386.7	1,386.7	1,430.5	1,430.5	288.4 25.3 %	43.8 3.2 %	0.0
Client Services	15,741.4	15,657.3	15,657.3	16,117.3	17,121.1	17,121.1	1,379.7 8.8 %	1,003.8 6.2 %	0.0
Independent Living Rehab	1,631.1	1,759.6	1,759.6	1,559.6	1,560.6	1,760.6	129.5 7.9 %	201.0 12.9 %	200.0 12.8 %
Disability Determination	4,600.7	5,326.6	5,326.6	5,066.6	5,127.0	5,127.0	526.3 11.4 %	60.4 1.2 %	0.0
Special Projects	438.6	696.0	696.0	655.0	655.0	755.0	316.4 72.1 %	100.0 15.3 %	100.0 15.3 %
Assistive Technology	526.3	614.4	614.4	655.4	579.9	579.9	53.6 10.2 %	-75.5 -11.5 %	0.0
Americans With Disabilities	166.2	211.9	211.9	211.9	217.6	217.6	51.4 30.9 %	5.7 2.7 %	0.0
Appropriation Total	24,246.4	25,652.5	25,652.5	25,652.5	26,691.7	26,991.7	2,745.3 11.3 %	1,339.2 5.2 %	300.0 1.1 %
AVTEC									
Alaska Vocational Tech Center	12,289.9	13,492.3	13,534.7	13,534.7	13,756.6	14,221.6	1,931.7 15.7 %	686.9 5.1 %	465.0 3.4 %
AVTEC Facilities Maintenance	1,750.1	1,707.9	1,707.9	1,707.9	1,842.8	1,842.8	92.7 5.3 %	134.9 7.9 %	0.0
Appropriation Total	14,040.0	15,200.2	15,242.6	15,242.6	15,599.4	16,064.4	2,024.4 14.4 %	821.8 5.4 %	465.0 3.0 %
Agency Total	165,493.0	193,331.4	196,804.2	196,804.2	195,783.7	198,248.0	32,755.0 19.8 %	1,443.8 0.7 %	2,464.3 1.3 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Funding Summary									
Unrestricted General (UGF)	29,323.5	30,689.8	31,292.3	31,292.3	31,646.7	34,423.5	5,100.0 17.4 %	3,131.2 10.0 %	2,776.8 8.8 %
Designated General (DGF)	30,041.5	34,901.9	34,976.9	34,976.9	35,235.7	33,757.5	3,716.0 12.4 %	-1,219.4 -3.5 %	-1,478.2 -4.2 %
Other State Funds (Other)	24,876.5	26,022.9	26,022.9	26,022.9	26,545.0	26,445.0	1,568.5 6.3 %	422.1 1.6 %	-100.0 -0.4 %
Federal Receipts (Fed)	81,251.5	101,716.8	104,512.1	104,512.1	102,356.3	103,622.0	22,370.5 27.5 %	-890.1 -0.9 %	1,265.7 1.2 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Commissioner and Admin Svcs												
Commissioner's Office	661.0	671.1	712.5	712.5	723.5	723.5	62.5	9.5 %	11.0	1.5 %	0.0	
Alaska Labor Relations Agency	527.6	543.4	543.4	543.4	555.7	555.7	28.1	5.3 %	12.3	2.3 %	0.0	
Management Services	193.3	203.3	203.3	203.3	211.6	211.6	18.3	9.5 %	8.3	4.1 %	0.0	
Human Resources	241.4	241.4	274.1	274.1	274.1	274.1	32.7	13.5 %	0.0		0.0	
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0		0.0	
Data Processing	508.3	522.6	522.6	522.6	535.8	535.8	27.5	5.4 %	13.2	2.5 %	0.0	
Labor Market Information	1,509.0	1,587.4	1,587.4	1,587.4	1,655.0	1,655.0	146.0	9.7 %	67.6	4.3 %	0.0	
Appropriation Total	6,976.1	7,104.7	7,178.8	7,178.8	7,291.2	7,291.2	315.1	4.5 %	112.4	1.6 %	0.0	
Workers' Compensation												
Workers' Compensation	5,016.7	5,460.2	5,535.2	5,535.2	5,600.8	5,675.8	659.1	13.1 %	140.6	2.5 %	75.0	1.3 %
Workers' Comp Appeals Comm	484.2	571.9	571.9	571.9	579.6	579.6	95.4	19.7 %	7.7	1.3 %	0.0	
WC Benefits Guaranty Fund	410.9	280.0	280.0	280.0	280.0	603.2	192.3	46.8 %	323.2	115.4 %	323.2	115.4 %
Second Injury Fund	3,282.6	3,994.6	3,994.6	3,994.6	4,003.3	4,003.3	720.7	22.0 %	8.7	0.2 %	0.0	
Fishermen's Fund	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	1,647.3	636.2	62.9 %	10.3	0.6 %	0.0	
Appropriation Total	10,205.5	11,943.7	12,018.7	12,018.7	12,111.0	12,509.2	2,303.7	22.6 %	490.5	4.1 %	398.2	3.3 %
Labor Standards and Safety												
Wage and Hour Administration	1,755.2	1,812.9	1,812.9	1,812.9	1,863.9	1,863.9	108.7	6.2 %	51.0	2.8 %	0.0	
Mechanical Inspection	1,838.9	2,122.2	2,122.2	2,122.2	2,191.6	2,191.6	352.7	19.2 %	69.4	3.3 %	0.0	
Occupational Safety and Health	2,971.0	3,176.3	3,176.3	3,176.3	3,202.3	3,202.3	231.3	7.8 %	26.0	0.8 %	0.0	
Appropriation Total	6,565.1	7,111.4	7,111.4	7,111.4	7,257.8	7,257.8	692.7	10.6 %	146.4	2.1 %	0.0	
Employment Security												
Employment and Training Svcs	708.1	946.5	946.5	946.5	966.3	866.3	158.2	22.3 %	-80.2	-8.5 %	-100.0	-10.3 %
Unemployment Insurance	653.2	866.1	866.1	866.1	847.6	847.6	194.4	29.8 %	-18.5	-2.1 %	0.0	
Adult Basic Education	2,119.5	2,132.5	2,132.5	2,132.5	2,145.9	2,145.9	26.4	1.2 %	13.4	0.6 %	0.0	
Appropriation Total	3,480.8	3,945.1	3,945.1	3,945.1	3,959.8	3,859.8	379.0	10.9 %	-85.3	-2.2 %	-100.0	-2.5 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Business Partnerships									
Workforce Investment Board	390.6	403.3	889.3	1,514.3	1,525.0	1,525.0	1,134.4 290.4 %	10.7 0.7 %	0.0
Business Services	9,523.7	11,894.8	11,894.8	11,269.8	11,309.0	11,309.0	1,785.3 18.7 %	39.2 0.3 %	0.0
Kotzebue Tech Operations Grant	1,460.8	1,507.7	1,507.7	1,507.7	1,507.7	1,580.8	120.0 8.2 %	73.1 4.8 %	73.1 4.8 %
SW AK Voc Educ Ctr Ops Grant	481.2	497.6	497.6	497.6	497.6	521.9	40.7 8.5 %	24.3 4.9 %	24.3 4.9 %
Yuut Operations Grant	877.3	907.7	907.7	907.7	907.7	980.8	103.5 11.8 %	73.1 8.1 %	73.1 8.1 %
Northwest Alaska Center	684.9	702.6	702.6	702.6	702.6	726.9	42.0 6.1 %	24.3 3.5 %	24.3 3.5 %
Delta Career Advancement Cntr	292.4	302.6	302.6	302.6	302.6	326.9	34.5 11.8 %	24.3 8.0 %	24.3 8.0 %
New Frontier Voc Tech Center	195.0	201.7	201.7	201.7	201.7	218.0	23.0 11.8 %	16.3 8.1 %	16.3 8.1 %
Construction Academy Training	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	4.8 0.1 %	0.0	0.0
Appropriation Total	17,151.1	19,668.0	20,154.0	20,154.0	20,203.9	20,439.3	3,288.2 19.2 %	285.3 1.4 %	235.4 1.2 %
Vocational Rehabilitation									
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Client Services	4,330.4	4,426.9	4,426.9	4,426.9	4,506.0	4,506.0	175.6 4.1 %	79.1 1.8 %	0.0
Independent Living Rehab	987.7	987.7	987.7	987.7	987.9	1,187.9	200.2 20.3 %	200.2 20.3 %	200.0 20.2 %
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Special Projects	117.9	118.4	118.4	118.4	118.4	218.4	100.5 85.2 %	100.0 84.5 %	100.0 84.5 %
Appropriation Total	5,441.8	5,538.8	5,538.8	5,538.8	5,618.1	5,918.1	476.3 8.8 %	379.3 6.8 %	300.0 5.3 %
AVTEC									
Alaska Vocational Tech Center	9,544.6	10,280.0	10,322.4	10,322.4	10,440.6	10,905.6	1,361.0 14.3 %	583.2 5.6 %	465.0 4.5 %
Appropriation Total	9,544.6	10,280.0	10,322.4	10,322.4	10,440.6	10,905.6	1,361.0 14.3 %	583.2 5.6 %	465.0 4.5 %
Agency Total	59,365.0	65,591.7	66,269.2	66,269.2	66,882.4	68,181.0	8,816.0 14.9 %	1,911.8 2.9 %	1,298.6 1.9 %
Funding Summary									
Unrestricted General (UGF)	29,323.5	30,689.8	31,292.3	31,292.3	31,646.7	34,423.5	5,100.0 17.4 %	3,131.2 10.0 %	2,776.8 8.8 %
Designated General (DGF)	30,041.5	34,901.9	34,976.9	34,976.9	35,235.7	33,757.5	3,716.0 12.4 %	-1,219.4 -3.5 %	-1,478.2 -4.2 %

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	165,493.0	193,331.4	196,804.2	196,804.2	195,783.7	198,248.0	32,755.0	1,443.8	2,464.3
<u>Objects of Expenditure</u>									
Personal Services	80,210.5	87,879.9	88,026.4	86,916.1	90,927.6	91,248.6	11,038.1	4,332.5	321.0
Travel	1,727.5	2,224.9	2,238.0	2,228.0	2,304.2	2,304.2	576.7	76.2	0.0
Services	28,623.8	36,891.1	37,241.6	38,406.3	36,558.6	37,882.2	9,258.4	-524.1	1,323.6
Commodities	3,120.4	4,439.9	4,453.0	4,342.6	3,714.6	3,778.9	658.5	-563.7	64.3
Capital Outlay	719.6	768.9	768.9	768.9	434.9	434.9	-284.7	-334.0	0.0
Grants, Benefits	51,091.2	61,751.7	64,076.3	64,142.3	61,843.8	62,599.2	11,508.0	-1,543.1	755.4
Miscellaneous	0.0	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	75,038.1	100,551.1	100,551.1	100,551.1	102,349.1	102,449.1	27,411.0	1,898.0	100.0
1003 G/F Match (UGF)	6,752.2	6,871.7	6,871.7	6,871.7	6,972.7	8,972.7	2,220.5	2,101.0	2,000.0
1004 Gen Fund (UGF)	22,571.3	23,818.1	24,420.6	24,420.6	24,674.0	25,350.8	2,779.5	930.2	676.8
1005 GF/Prgm (DGF)	2,790.2	2,997.5	2,997.5	2,997.5	3,048.3	2,898.3	108.1	-99.2	-150.0
1007 I/A Rcpts (Other)	23,469.4	24,551.1	24,551.1	24,551.1	25,067.8	24,967.8	1,498.4	416.7	-100.0
1031 Sec Injury (DGF)	3,282.4	3,994.6	3,994.6	3,994.6	4,003.3	4,003.3	720.9	8.7	0.0
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	1,647.3	636.2	10.3	0.0
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0
1049 Trng Bldg (DGF)	509.6	743.8	743.8	743.8	759.9	659.9	150.3	-83.9	-100.0
1054 STEP (DGF)	6,907.8	8,726.1	8,726.1	8,726.1	8,754.3	8,754.3	1,846.5	28.2	0.0
1061 CIP Rcpts (Other)	661.6	89.0	89.0	89.0	89.0	89.0	-572.6	0.0	0.0
1108 Stat Desig (Other)	516.6	1,057.8	1,057.8	1,057.8	1,063.2	1,063.2	546.6	5.4	0.0
1117 Voc SmBus (Other)	228.9	325.0	325.0	325.0	325.0	325.0	96.1	0.0	0.0
1151 VoTech Ed (DGF)	4,801.6	5,163.3	5,163.3	5,163.3	5,177.0	5,550.6	749.0	387.3	373.6
1157 Wrks Safe (DGF)	8,566.9	9,319.4	9,394.4	9,394.4	9,498.3	7,573.3	-993.6	-1,821.1	-1,925.0
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,040.2	2,040.2	2,067.3	2,067.3	306.3	27.1	0.0
1203 WCBenGF (DGF)	410.9	280.0	280.0	280.0	280.0	603.2	192.3	323.2	323.2
1212 Stimulus09 (Fed)	6,213.4	1,165.7	3,961.0	3,961.0	7.2	1,172.9	-5,040.5	-2,788.1	1,165.7

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
<u>Positions</u>												
Perm Full Time	848	841	841	841	827	827	-21	-2.5 %	-14	-1.7 %	0	
Perm Part Time	116	118	118	119	118	118	2	1.7 %	-1	-0.8 %	0	
Temporary	68	51	51	55	44	44	-24	-35.3 %	-11	-20.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	29,323.5	30,689.8	31,292.3	31,292.3	31,646.7	34,423.5	5,100.0	17.4 %	3,131.2	10.0 %	2,776.8	8.8 %
Designated General (DGF)	30,041.5	34,901.9	34,976.9	34,976.9	35,235.7	33,757.5	3,716.0	12.4 %	-1,219.4	-3.5 %	-1,478.2	-4.2 %
Other State Funds (Other)	24,876.5	26,022.9	26,022.9	26,022.9	26,545.0	26,445.0	1,568.5	6.3 %	422.1	1.6 %	-100.0	-0.4 %
Federal Receipts (Fed)	81,251.5	101,716.8	104,512.1	104,512.1	102,356.3	103,622.0	22,370.5	27.5 %	-890.1	-0.9 %	1,265.7	1.2 %

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,327.9	1,186.0	1,227.4	1,277.4	1,413.9	1,413.9	86.0 6.5 %	136.5 10.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	925.3	936.6	936.6	1,121.1	1,182.6	1,182.6	257.3 27.8 %	61.5 5.5 %	0.0
Travel	93.2	38.7	38.7	28.7	100.0	100.0	6.8 7.3 %	71.3 248.4 %	0.0
Services	262.7	199.0	240.4	115.9	116.3	116.3	-146.4 -55.7 %	0.4 0.3 %	0.0
Commodities	46.6	11.7	11.7	11.7	15.0	15.0	-31.6 -67.8 %	3.3 28.2 %	0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	661.0	671.1	712.5	712.5	723.5	723.5	62.5 9.5 %	11.0 1.5 %	0.0
1007 I/A Rcpts (Other)	666.9	514.9	514.9	564.9	690.4	690.4	23.5 3.5 %	125.5 22.2 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	8	8	8	1 14.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		671.1										
1007 I/A Rcpts (Other)		514.9										
FY12 Conference Committee Total		1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	41.4	0.0	0.0	41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.4										
FY12 Authorized Total		1,227.4	936.6	38.7	240.4	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1025 Transfer Interagency Authority from Data Processing to Budget Reimbursable Services Agreements	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
ADN 07-2-1007 Transfer PCN 07-5851 from Employment and Training Services for Reclasse to Assistant Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1024 Line Item Transfer to Balance Personal Services	LIT	0.0	184.5	-10.0	-174.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,277.4	1,121.1	28.7	115.9	11.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	110.0	0.0	71.3	35.4	3.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		110.0										
Align Authority with Projected Expenditures	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		11.3										
FY2013 Health Insurance Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		4.2										
FY13 Adjusted Base Total		1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	537.8	543.4	543.4	543.4	555.7	555.7	17.9 3.3 %	12.3 2.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	467.8	475.5	475.5	479.5	507.0	507.0	39.2 8.4 %	27.5 5.7 %	0.0
Travel	19.4	6.2	6.2	6.2	6.2	6.2	-13.2 -68.0 %	0.0	0.0
Services	42.1	52.7	52.7	48.7	33.5	33.5	-8.6 -20.4 %	-15.2 -31.2 %	0.0
Commodities	8.5	9.0	9.0	9.0	9.0	9.0	0.5 5.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	527.6	543.4	543.4	543.4	555.7	555.7	28.1 5.3 %	12.3 2.3 %	0.0
1007 I/A Rcpts (Other)	10.2	0.0	0.0	0.0	0.0	0.0	-10.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		543.4										
FY12 Conference Committee Total		543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1026 Line Item Transfer to Balance Personal Services	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		543.4	479.5	6.2	48.7	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY2013 Health Insurance Increases	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY13 Adjusted Base Total		555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	3,235.8	3,430.3	3,430.3	3,380.3	3,734.4	3,734.4	498.6	15.4 %	354.1	10.5 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,770.0	2,997.4	2,997.4	2,957.1	3,236.2	3,236.2	466.2	16.8 %	279.1	9.4 %	0.0	
Travel	16.9	12.5	12.5	12.5	12.5	12.5	-4.4	-26.0 %	0.0		0.0	
Services	397.5	337.2	337.2	344.0	419.0	419.0	21.5	5.4 %	75.0	21.8 %	0.0	
Commodities	41.8	73.2	73.2	56.7	56.7	56.7	14.9	35.6 %	0.0		0.0	
Capital Outlay	9.6	10.0	10.0	10.0	10.0	10.0	0.4	4.2 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,101.3	2,456.8	2,456.8	2,306.8	2,407.6	2,407.6	306.3	14.6 %	100.8	4.4 %	0.0	
1003 G/F Match (UGF)	193.3	203.3	203.3	203.3	211.6	211.6	18.3	9.5 %	8.3	4.1 %	0.0	
1007 I/A Rcpts (Other)	941.2	770.2	770.2	870.2	1,115.2	1,115.2	174.0	18.5 %	245.0	28.2 %	0.0	
<u>Positions</u>												
Perm Full Time	34	34	34	34	34	34	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	3	1	1	1	1	1	-2	-66.7 %	0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts (Fed)		2,456.8										
1003 G/F Match (UGF)		203.3										
1007 I/A Rcpts (Other)		770.2										
FY12 Conference Committee Total		3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1025 Transfer Interagency Authority from Data Processing to Budget Reimbursable Services Agreements	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
ADN 07-2-1025 Transfer Federal Authority to Data Processing to Expend Anticipated Federal Receipts	TrOut	-150.0	0.0	0.0	-133.5	-16.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.0										
ADN 07-2-1027 Line Item Transfer to Balance Personal Services	LIT	0.0	-40.3	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		3,380.3	2,957.1	12.5	344.0	56.7	10.0	0.0	0.0	34	1	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	210.0	135.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		210.0										
FY2013 Salary Increases	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.7										
1003 G/F Match (UGF)		6.5										
1007 I/A Rcpts (Other)		27.3										
FY2013 Health Insurance Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.1										
1003 G/F Match (UGF)		1.8										
1007 I/A Rcpts (Other)		7.7										
FY13 Adjusted Base Total		3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	844.4	846.5	879.2	879.2	274.1	274.1	-570.3 -67.5 %	-605.1 -68.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	844.4	846.5	879.2	879.2	274.1	274.1	-570.3 -67.5 %	-605.1 -68.8 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	241.4	241.4	274.1	274.1	274.1	274.1	32.7 13.5 %	0.0	0.0
1007 I/A Rcpts (Other)	603.0	605.1	605.1	605.1	0.0	0.0	-603.0 -100.0 %	-605.1 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.4										
1007 I/A Rcpts (Other)		605.1										
FY12 Conference Committee Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	32.7	0.0	0.0	32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.7										
FY12 Authorized Total		879.2	0.0	0.0	879.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		879.2	0.0	0.0	879.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority to Management Services to Budget	TrOut	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreements												
1007 I/A Rcpts (Other)		-210.0										
Transfer Inter-Agency Authority to the Commissioner's Office to Budget	TrOut	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreements												
1007 I/A Rcpts (Other)		-110.0										
Transfer Inter-Agency Authority to Data Processing to Budget	TrOut	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreements												
1007 I/A Rcpts (Other)		-150.2										
Transfer Inter-Agency Authority to AVTEC Facilities Maintenance to Budget	TrOut	-134.9	0.0	0.0	-134.9	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreements												
1007 I/A Rcpts (Other)		-134.9										
FY13 Adjusted Base Total		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	*** FY12 Conference Committee *** 3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY12 Conference Committee to FY12 Authorized ***										
FY12 Authorized Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY12 Authorized to FY12 Management Plan ***										
FY12 Management Plan Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY12 Management Plan to FY13 Adjusted Base ***										
FY13 Adjusted Base Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY13 Adjusted Base to FY13 Governor Request ***										
FY13 Governor Request Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,575.7	7,590.2	7,590.2	7,590.2	8,104.6	8,104.6	1,528.9 23.3 %	514.4 6.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,637.8	4,370.9	4,370.9	4,461.1	4,495.2	4,495.2	857.4 23.6 %	34.1 0.8 %	0.0
Travel	21.6	50.9	50.9	50.9	50.9	50.9	29.3 135.6 %	0.0	0.0
Services	2,523.1	3,105.4	3,105.4	3,015.2	3,495.5	3,495.5	972.4 38.5 %	480.3 15.9 %	0.0
Commodities	244.4	43.0	43.0	43.0	43.0	43.0	-201.4 -82.4 %	0.0	0.0
Capital Outlay	148.8	20.0	20.0	20.0	20.0	20.0	-128.8 -86.6 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,095.7	5,193.1	5,193.1	5,343.1	5,624.3	5,624.3	1,528.6 37.3 %	281.2 5.3 %	0.0
1004 Gen Fund (UGF)	508.3	522.6	522.6	522.6	535.8	535.8	27.5 5.4 %	13.2 2.5 %	0.0
1007 I/A Rcpts (Other)	1,724.1	1,874.5	1,874.5	1,724.5	1,944.5	1,944.5	220.4 12.8 %	220.0 12.8 %	0.0
1061 CIP Rcpts (Other)	247.6	0.0	0.0	0.0	0.0	0.0	-247.6 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	38	38	-2 -5.0 %	-2 -5.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	1	1	1	0	0	-2 -100.0 %	-1 -100.0 %	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1
1002 Fed Rcpts (Fed)		5,193.1										
1004 Gen Fund (UGF)		522.6										
1007 I/A Rcpts (Other)		1,874.5										
FY12 Conference Committee Total		7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1025 Transfer Federal Authority from Management Services to Expend Anticipated Federal Receipts	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
ADN 07-2-1025 Transfer Interagency Authority to Management Services and Commissioner's Office to Budget RSAs	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
ADN 07-2-1028 Line Item Transfer to Balance Personal Services	LIT	0.0	90.2	0.0	-90.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		7,590.2	4,461.1	50.9	3,015.2	43.0	20.0	0.0	0.0	40	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Federal Authority from Labor Market Information to Eliminate Year-End Revised Programs	TrIn	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.0										
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	150.2	0.0	0.0	150.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.2										
Delete Long-Term Vacant Positions (PCN 07-1208, 07-5335)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Nonpermanent Analyst Programmer IV (PCN 07-N08032)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Projected Expenditures	LIT	0.0	-170.1	0.0	170.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	169.1	169.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.7										
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		57.5										
FY2013 Health Insurance Increases	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		12.3										
FY13 Adjusted Base Total		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,317.3	4,883.4	5,100.4	5,100.4	4,911.0	4,911.0	593.7 13.8 %	-189.4 -3.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,350.3	3,780.4	3,816.4	3,771.3	3,922.9	3,922.9	572.6 17.1 %	151.6 4.0 %	0.0
Travel	76.6	97.4	100.0	100.0	97.4	97.4	20.8 27.2 %	-2.6 -2.6 %	0.0
Services	839.4	882.8	1,056.9	1,102.0	767.9	767.9	-71.5 -8.5 %	-334.1 -30.3 %	0.0
Commodities	51.0	107.8	112.1	112.1	107.8	107.8	56.8 111.4 %	-4.3 -3.8 %	0.0
Capital Outlay	0.0	15.0	15.0	15.0	15.0	15.0	15.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,126.3	1,692.0	1,692.0	1,692.0	1,585.8	1,585.8	459.5 40.8 %	-106.2 -6.3 %	0.0
1004 Gen Fund (UGF)	1,398.2	1,460.5	1,460.5	1,460.5	1,523.5	1,523.5	125.3 9.0 %	63.0 4.3 %	0.0
1007 I/A Rcpts (Other)	1,142.8	1,493.8	1,493.8	1,493.8	1,560.0	1,560.0	417.2 36.5 %	66.2 4.4 %	0.0
1108 Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	110.2	110.2 >999 %	0.0	0.0
1157 Wrkrs Safe (DGF)	110.8	126.9	126.9	126.9	131.5	131.5	20.7 18.7 %	4.6 3.6 %	0.0
1212 Stimulus09 (Fed)	539.2	0.0	217.0	217.0	0.0	0.0	-539.2 -100.0 %	-217.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	38	38	-1 -2.6 %	-1 -2.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	1	1	1	1	1	-4 -80.0 %	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)		1,692.0										
1004 Gen Fund (UGF)		1,460.5										
1007 I/A Rcpts (Other)		1,493.8										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		126.9										
FY12 Conference Committee Total		4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0721001 P.L. 111-5(American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	CarryFwd	217.0	36.0	2.6	174.1	4.3	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		217.0										
FY12 Authorized Total		5,100.4	3,816.4	100.0	1,056.9	112.1	15.0	0.0	0.0	39	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1029 Line Item Transfer to Balance Personal Services	LIT	0.0	-45.1	0.0	45.1	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		5,100.4	3,771.3	100.0	1,102.0	112.1	15.0	0.0	0.0	39	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Federal Authority to Data Processing to Eliminate Year-End Revised Programs	TrOut	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-160.0										
Delete Long-Term Vacant Positions (PCN 07-5068)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	OTI	-217.0	-36.0	-2.6	-174.1	-4.3	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-217.0										
FY2013 Salary Increases	SalAdj	152.4	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.5										
1004 Gen Fund (UGF)		51.7										
1007 I/A Rcpts (Other)		53.6										
1157 Wrkrs Safe (DGF)		3.6										
FY2013 Health Insurance Increases	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1004 Gen Fund (UGF)		11.3										
1007 I/A Rcpts (Other)		12.6										
1157 Wrkrs Safe (DGF)		1.0										
FY13 Adjusted Base Total		4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,016.7	5,460.2	5,535.2	5,535.2	5,600.8	5,675.8	659.1 13.1 %	140.6 2.5 %	75.0 1.3 %
<u>Objects of Expenditure</u>									
Personal Services	3,846.5	4,196.4	4,196.4	4,196.4	4,421.0	4,421.0	574.5 14.9 %	224.6 5.4 %	0.0
Travel	102.2	150.8	150.8	150.8	106.8	106.8	4.6 4.5 %	-44.0 -29.2 %	0.0
Services	861.6	956.7	1,031.7	948.7	833.7	908.7	47.1 5.5 %	-40.0 -4.2 %	75.0 9.0 %
Commodities	148.9	68.1	68.1	151.1	151.1	151.1	2.2 1.5 %	0.0	0.0
Capital Outlay	6.3	14.4	14.4	14.4	14.4	14.4	8.1 128.6 %	0.0	0.0
Grants, Benefits	51.2	73.8	73.8	73.8	73.8	73.8	22.6 44.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	5,013.4	5,456.9	5,531.9	5,531.9	5,597.5	5,672.5	659.1 13.1 %	140.6 2.5 %	75.0 1.3 %
<u>Positions</u>									
Perm Full Time	49	49	49	49	49	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0
1004 Gen Fund (UGF)		3.3										
1157 Wrks Safe (DGF)		5,456.9										
FY12 Conference Committee Total		5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 0721002 Workers' Compensation: Medical Fees CH 32 SLA 2011 (HB 13) (Ch 3 FSSLA11 P44 L10-16) (HB 108)	FisNot12	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		75.0										
FY12 Authorized Total		5,535.2	4,196.4	150.8	1,031.7	68.1	14.4	73.8	0.0	49	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1030 Line Item Transfer to Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-83.0	83.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		5,535.2	4,196.4	150.8	948.7	151.1	14.4	73.8	0.0	49	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	84.0	-44.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		94.9										
FY2013 Health Insurance Increases	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		45.7										
ADN 0721002 Workers' Compensation: Medical Fees CH 32 SLA 2011 (HB 13) (Ch 3 FSSLA11 P44 L10-16) (HB 108)	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-75.0										
FY13 Adjusted Base Total		5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	49	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
LFD Reconciliation: Workers' Comp Medical Fee Schedule Fiscal Note was for FY12. Delete this transaction in subcommittee	MisAdj	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		75.0										
FY13 Governor Request Total		5,675.8	4,421.0	106.8	908.7	151.1	14.4	73.8	0.0	49	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	484.2	571.9	571.9	571.9	579.6	579.6	95.4 19.7 %	7.7 1.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	313.4	357.2	357.2	357.2	368.5	368.5	55.1 17.6 %	11.3 3.2 %	0.0
Travel	1.5	22.3	22.3	22.3	18.7	18.7	17.2 >999 %	-3.6 -16.1 %	0.0
Services	160.2	187.4	187.4	187.4	187.4	187.4	27.2 17.0 %	0.0	0.0
Commodities	9.1	5.0	5.0	5.0	5.0	5.0	-4.1 -45.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1157 Wrkrs Safe (DGF)	484.2	571.9	571.9	571.9	579.6	579.6	95.4 19.7 %	7.7 1.3 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
1157 Wrks Safe (DGF) 571.9												
FY12 Conference Committee Total		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 4.8												
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 2.9												
FY13 Adjusted Base Total		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	410.9	280.0	280.0	280.0	280.0	603.2	192.3 46.8 %	323.2 115.4 %	323.2 115.4 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	83.9	83.9 >999 %	83.9 >999 %	83.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	40.0	100.0	100.0	100.0	100.0	110.3	70.3 175.8 %	10.3 10.3 %	10.3 10.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	9.0	9.0 >999 %	9.0 >999 %	9.0 >999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	370.9	180.0	180.0	180.0	180.0	400.0	29.1 7.8 %	220.0 122.2 %	220.0 122.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1203 WCBenGF (DGF)	410.9	280.0	280.0	280.0	280.0	603.2	192.3 46.8 %	323.2 115.4 %	323.2 115.4 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	1	1	1 >999 %	1 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
1203 WCBenGF (DGF) 280.0												
FY12 Conference Committee Total		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
Transfer Employment Security Analyst III, PCN 21-3047 from Employment and Training Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Adjusted Base Total		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	1	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Grant Expenditure Authorization for Anticipated Benefit Payment Needs	Inc	220.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0	0	0
1203 WCBenGF (DGF) 220.0												
Workers' Compensation Benefits Guaranty Fund Collections Officer Funding	Inc	103.2	83.9	0.0	10.3	9.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 103.2												
FY13 Governor Request Total		603.2	83.9	0.0	110.3	9.0	0.0	400.0	0.0	1	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,282.6	3,994.6	3,994.6	3,994.6	4,003.3	4,003.3	720.7 22.0 %	8.7 0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	129.2	188.7	188.7	184.5	197.5	197.5	68.3 52.9 %	13.0 7.0 %	0.0
Travel	0.0	2.5	2.5	2.5	1.5	1.5	1.5 >999 %	-1.0 -40.0 %	0.0
Services	27.7	51.2	51.2	51.2	48.9	48.9	21.2 76.5 %	-2.3 -4.5 %	0.0
Commodities	0.1	5.2	5.2	9.4	8.4	8.4	8.3 >999 %	-1.0 -10.6 %	0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0
Grants, Benefits	3,125.6	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	613.4 19.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
1031 Sec Injury (DGF)	3,282.4	3,994.6	3,994.6	3,994.6	4,003.3	4,003.3	720.9 22.0 %	8.7 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF) 3,994.6												
FY12 Conference Committee Total		3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1031 Line Item Transfer to Balance Personal Services	LIT	0.0	-4.2	0.0	0.0	4.2	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		3,994.6	184.5	2.5	51.2	9.4	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	4.3	-1.0	-2.3	-1.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 6.7												
FY2013 Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 2.0												
FY13 Adjusted Base Total		4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	1,647.3	636.2 62.9 %	10.3 0.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	174.5	212.4	212.4	206.8	222.9	222.9	48.4 27.7 %	16.1 7.8 %	0.0
Travel	12.4	16.8	16.8	16.8	16.8	16.8	4.4 35.5 %	0.0	0.0
Services	35.3	191.2	191.2	191.2	190.2	190.2	154.9 438.8 %	-1.0 -0.5 %	0.0
Commodities	6.0	16.6	16.6	22.2	17.4	17.4	11.4 190.0 %	-4.8 -21.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	782.9	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	417.1 53.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	1,647.3	636.2 62.9 %	10.3 0.6 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,637.0										
FY12 Conference Committee Total		1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1032 Line Item Transfer to Balance Personal Services	LIT	0.0	-5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,637.0	206.8	16.8	191.2	22.2	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	5.8	0.0	-1.0	-4.8	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		7.7										
FY2013 Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		2.6										
FY13 Adjusted Base Total		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,144.3	2,388.6	2,388.6	2,388.6	2,488.1	2,488.1	343.8 16.0 %	99.5 4.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,775.5	1,982.4	1,982.4	2,000.5	2,102.9	2,102.9	327.4 18.4 %	102.4 5.1 %	0.0
Travel	43.6	45.3	45.3	45.3	45.3	45.3	1.7 3.9 %	0.0	0.0
Services	300.3	334.4	334.4	316.3	313.4	313.4	13.1 4.4 %	-2.9 -0.9 %	0.0
Commodities	24.9	26.5	26.5	26.5	26.5	26.5	1.6 6.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,755.2	1,812.9	1,812.9	1,812.9	1,863.9	1,863.9	108.7 6.2 %	51.0 2.8 %	0.0
1007 I/A Rcpts (Other)	389.1	575.7	575.7	575.7	624.2	624.2	235.1 60.4 %	48.5 8.4 %	0.0
<u>Positions</u>									
Perm Full Time	24	24	24	24	23	23	-1 -4.2 %	-1 -4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		1,812.9										
1007 I/A Rcpts (Other)		575.7										
FY12 Conference Committee Total		2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1033 Line Item Transfer to Balance Personal Services	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,388.6	2,000.5	45.3	316.3	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements	TrIn	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		31.5										
Delete Long-Term Vacant Positions (PCN 07-2072)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.1										
1007 I/A Rcpts (Other)		11.5										
FY2013 Health Insurance Increases	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1007 I/A Rcpts (Other)		5.5										
FY13 Adjusted Base Total		2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,453.6	2,826.7	2,826.7	2,826.7	2,842.2	2,842.2	388.6 15.8 %	15.5 0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,967.9	2,243.6	2,243.6	2,278.6	2,283.6	2,283.6	315.7 16.0 %	5.0 0.2 %	0.0
Travel	145.1	125.9	125.9	145.9	145.9	145.9	0.8 0.6 %	0.0	0.0
Services	321.4	407.3	407.3	372.3	382.8	382.8	61.4 19.1 %	10.5 2.8 %	0.0
Commodities	19.2	49.9	49.9	29.9	29.9	29.9	10.7 55.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	76.6	80.7	80.7	80.7	123.0	123.0	46.4 60.6 %	42.3 52.4 %	0.0
1007 I/A Rcpts (Other)	614.7	704.5	704.5	704.5	650.6	650.6	35.9 5.8 %	-53.9 -7.7 %	0.0
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,040.2	2,040.2	2,067.3	2,067.3	306.3 17.4 %	27.1 1.3 %	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	23	22	22	-1 -4.3 %	-1 -4.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		80.7										
1007 I/A Rcpts (Other)		704.5										
1172 Bldg Safe (DGF)		2,040.2										
FY12 Conference Committee Total		2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1034 Line Item Transfer to Balance Personal Services	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-2-1035 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,826.7	2,278.6	145.9	372.3	29.9	0.0	0.0	0.0	23	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer General Fund Program Receipt Authority from Unemployment Insurance to Fully Expend Anticipated Revenue	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
Transfer Inter-Agency Authority to Occupational Safety and Health to Budget Reimbursable Services Agreements	TrOut	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.5										
Transfer Inter-Agency Authority to Wage and Hour to Budget Reimbursable Services Agreements	TrOut	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-31.5										
Delete Long-Term Vacant Positions (PCN 07-2023)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		4.6										
1172 Bldg Safe (DGF)		17.5										
FY2013 Health Insurance Increases	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		2.5										
1172 Bldg Safe (DGF)		9.6										
FY13 Adjusted Base Total		2,842.2	2,283.6	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,842.2	2,283.6	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,895.3	5,919.3	5,919.3	5,919.3	6,003.4	6,003.4	1,108.1 22.6 %	84.1 1.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,516.7	4,001.4	4,001.4	3,679.6	3,777.4	3,777.4	260.7 7.4 %	97.8 2.7 %	0.0
Travel	165.0	291.5	291.5	291.5	291.5	291.5	126.5 76.7 %	0.0	0.0
Services	1,103.6	1,539.0	1,539.0	1,798.2	1,784.5	1,784.5	680.9 61.7 %	-13.7 -0.8 %	0.0
Commodities	110.0	87.4	87.4	150.0	150.0	150.0	40.0 36.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,649.2	2,441.9	2,441.9	2,441.9	2,466.9	2,466.9	817.7 49.6 %	25.0 1.0 %	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	2,000.0 >999 %
1005 GF/Prgm (DGF)	12.5	12.6	12.6	12.6	12.6	12.6	0.1 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	275.1	301.1	301.1	301.1	334.2	334.2	59.1 21.5 %	33.1 11.0 %	0.0
1157 Wrkrs Safe (DGF)	2,958.5	3,163.7	3,163.7	3,163.7	3,189.7	1,189.7	-1,768.8 -59.8 %	-1,974.0 -62.4 %	-2,000.0 -62.7 %
<u>Positions</u>									
Perm Full Time	41	41	41	41	41	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,441.9										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		301.1										
1157 Wrkrs Safe (DGF)		3,163.7										
FY12 Conference Committee Total		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1036 Line Item Transfer to Balance Personal Services	LIT	0.0	-321.8	0.0	259.2	62.6	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		5,919.3	3,679.6	291.5	1,798.2	150.0	0.0	0.0	0.0	41	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements	TrIn	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.5										
Align Authority with Projected Expenditures	LIT	0.0	43.2	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1007 I/A Rcpts (Other)		2.7										
1157 Wrkrs Safe (DGF)		17.2										
FY2013 Health Insurance Increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1007 I/A Rcpts (Other)		0.9										
1157 Wrkrs Safe (DGF)		8.8										
FY13 Adjusted Base Total		6,003.4	3,777.4	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-2,000.0										
G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2,000.0										
FY13 Governor Request Total		6,003.4	3,777.4	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	89.8	125.8	125.8	125.8	125.8	125.8	36.0 40.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	2.3	8.7	8.7	8.7	8.7	8.7	6.4 278.3 %	0.0	0.0
Services	44.6	79.8	79.8	72.1	72.1	72.1	27.5 61.7 %	0.0	0.0
Commodities	42.9	37.3	37.3	45.0	45.0	45.0	2.1 4.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	89.8	125.8	125.8	125.8	125.8	125.8	36.0 40.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1037 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7.7	7.7	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	26,844.3	29,993.4	29,993.4	29,993.4	30,638.4	30,538.4	3,694.1 13.8 %	545.0 1.8 %	-100.0 -0.3 %
<u>Objects of Expenditure</u>									
Personal Services	17,294.6	18,914.1	18,914.1	18,375.0	19,020.0	19,020.0	1,725.4 10.0 %	645.0 3.5 %	0.0
Travel	316.5	335.7	335.7	335.7	335.7	335.7	19.2 6.1 %	0.0	0.0
Services	3,628.9	3,848.8	3,848.8	4,387.9	4,387.9	4,287.9	659.0 18.2 %	-100.0 -2.3 %	-100.0 -2.3 %
Commodities	294.8	583.0	583.0	583.0	583.0	583.0	288.2 97.8 %	0.0	0.0
Capital Outlay	6.9	0.0	0.0	0.0	0.0	0.0	-6.9 -100.0 %	0.0	0.0
Grants, Benefits	5,302.6	6,311.8	6,311.8	6,311.8	6,311.8	6,311.8	1,009.2 19.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,971.7	15,921.9	15,921.9	15,921.9	16,293.5	16,293.5	3,321.8 25.6 %	371.6 2.3 %	0.0
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	147.6	151.8	151.8	151.8	155.5	155.5	7.9 5.4 %	3.7 2.4 %	0.0
1007 I/A Rcpts (Other)	12,472.1	13,085.0	13,085.0	13,085.0	13,338.6	13,338.6	866.5 6.9 %	253.6 1.9 %	0.0
1049 Trng Bldg (DGF)	509.6	743.8	743.8	743.8	759.9	659.9	150.3 29.5 %	-83.9 -11.3 %	-100.0 -13.2 %
1108 Stat Desig (Other)	23.0	40.0	40.0	40.0	40.0	40.0	17.0 73.9 %	0.0	0.0
1212 Stimulus09 (Fed)	669.4	0.0	0.0	0.0	0.0	0.0	-669.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	221	216	216	213	204	204	-17 -7.7 %	-9 -4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	3	3	5	1	1	-3 -75.0 %	-4 -80.0 %	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
1002 Fed Rcpts (Fed)		15,921.9										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		151.8										
1007 I/A Rcpts (Other)		13,085.0										
1049 Trng Bldg (DGF)		743.8										
1108 Stat Desig (Other)		40.0										
FY12 Conference Committee Total		29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-2010 New Office Assistant I PCN 07-5480 to Director's Office for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1007 Transfer PCN 07-5851 to Commissioners Office for Reclass to Assistant Commissioner	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-2-1011 Transfer Administrative Assistant I PCN 07-5821 to Unemployment Insurance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-1-1074 Transfer PCN 07-5856 to Alaska Workforce Investment Board for Reclass to Pgm Coord. I	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-1-1075 Approved 4/25/11 Transfer PCN 07-5848 to Unemployment Insurance for Reclass to Accountant I/II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-2-1013 New Nonperm Program Service Aides Positions PCNs 07-T050, 07-T053, and 07-T061 to Gain Work Experience	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
ADN 07-2-1012 New Nonpermanent PCN 07-N12001 in the Mature Alaskans Seeking Skills Training Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-2-1009 Delete Intern Positions No Longer Needed (PCNs 07-N08012 & 07-N08015)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 07-2-1038 Line item Transfer to Balance Personal Services	LIT	0.0	-539.1	0.0	539.1	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		29,993.4	18,375.0	335.7	4,387.9	583.0	0.0	6,311.8	0.0	213	0	5
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Employment Security Analyst III, PCN 21-3047 to Workers' Compensation Benefits Guaranty Fund	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Employment Security Specialist II, PCN 07-5049 to Alaska Vocational Technical Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions (PCN 07-5523, 07-5888, 07-5927, 07-5156, 07-5849, 07-5936, 07-5968)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Delete Short-Term Nonpermanent Community Development Specialist I (PCN 07-N12001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Short-Term Nonpermanent Program Service Aides (PCN 07-T050, 07-T053, 07-T061)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY2013 Salary Increases	SalAdj	453.8	453.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		265.0										
1004 Gen Fund (UGF)		2.5										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Salary Increases (continued)												
1007 I/A Rcpts (Other)		173.0										
1049 Trng Bldg (DGF)		13.3										
FY2013 Health Insurance Increases	SalAdj	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		106.6										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		80.6										
1049 Trng Bldg (DGF)		2.8										
FY13 Adjusted Base Total		30,638.4	19,020.0	335.7	4,387.9	583.0	0.0	6,311.8	0.0	204	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Reduce Authorization for Unrealizable Training and Building Funds	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-100.0										
FY13 Governor Request Total		30,538.4	19,020.0	335.7	4,287.9	583.0	0.0	6,311.8	0.0	204	0	1

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	24,660.9	29,812.1	29,812.1	29,812.1	29,433.6	30,599.3	5,938.4 24.1 %	787.2 2.6 %	1,165.7 4.0 %
<u>Objects of Expenditure</u>									
Personal Services	17,827.1	19,377.2	19,377.2	19,377.2	20,723.2	20,723.2	2,896.1 16.2 %	1,346.0 6.9 %	0.0
Travel	210.7	132.5	132.5	132.5	235.0	235.0	24.3 11.5 %	102.5 77.4 %	0.0
Services	6,211.8	8,873.3	8,873.3	8,873.3	7,667.6	8,833.3	2,621.5 42.2 %	-40.0 -0.5 %	1,165.7 15.2 %
Commodities	373.3	869.1	869.1	869.1	570.3	570.3	197.0 52.8 %	-298.8 -34.4 %	0.0
Capital Outlay	38.0	560.0	560.0	560.0	237.5	237.5	199.5 525.0 %	-322.5 -57.6 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,236.6	27,591.5	27,591.5	27,591.5	28,389.7	28,389.7	5,153.1 22.2 %	798.2 2.9 %	0.0
1005 GF/Prgm (DGF)	0.0	87.5	87.5	87.5	47.6	47.6	47.6 >999 %	-39.9 -45.6 %	0.0
1007 I/A Rcpts (Other)	150.1	188.8	188.8	188.8	196.3	196.3	46.2 30.8 %	7.5 4.0 %	0.0
1054 STEP (DGF)	326.6	389.2	389.2	389.2	399.9	399.9	73.3 22.4 %	10.7 2.7 %	0.0
1108 Stat Desig (Other)	3.8	0.0	0.0	0.0	0.0	0.0	-3.8 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	326.6	389.4	389.4	389.4	400.1	400.1	73.5 22.5 %	10.7 2.7 %	0.0
1212 Stimulus09 (Fed)	617.2	1,165.7	1,165.7	1,165.7	0.0	1,165.7	548.5 88.9 %	0.0	1,165.7 >999 %
<u>Positions</u>									
Perm Full Time	167	165	165	167	167	167	0	0	0
Perm Part Time	56	56	56	56	55	55	-1 -1.8 %	-1 -1.8 %	0
Temporary	35	34	34	34	34	34	-1 -2.9 %	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
1002 Fed Rcpts (Fed)		27,591.5										
1005 GF/Prgm (DGF)		87.5										
1007 I/A Rcpts (Other)		188.8										
1054 STEP (DGF)		389.2										
1151 VoTech Ed (DGF)		389.4										
1212 Stimulus09 (Fed)		1,165.7										
FY12 Conference Committee Total		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-1-1074 Approved 4/5/11 Transfer PCN 07-4557 Program Coordinator I Experienced in UI Program Complexities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1011 Transfer PCN 07-5821 Administrative Assistant I from Employment and Training Services for Admin Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-1-1075 Approved 4/25/11 Transfer PCN 07-5848 from ETS for Reclass to Accountant I/II for Trust Fund Accounting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1010 Transfer PCN 07-5480 Office Assistant I to Employment and Training Services for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	167	56	34
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer General Fund Program Receipt Authority to Mechanical Inspection to Fully Expend Anticipated Revenue	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.0										
Delete Long-Term Vacant Positions (PCN 07-6016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Projected Expenditures	LIT	0.0	518.8	102.5	0.0	-298.8	-322.5	0.0	0.0	0	0	0
Reverse Unemployment Compensation Administration FY12 section 1 IncOTI	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,165.7										
FY2013 Salary Increases	SalAdj	599.3	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		577.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		5.9										
1054 STEP (DGF)		7.8										
1151 VoTech Ed (DGF)		7.8										
FY2013 Health Insurance Increases	SalAdj	227.9	227.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		220.5										
1007 I/A Rcpts (Other)		1.6										
1054 STEP (DGF)		2.9										
1151 VoTech Ed (DGF)		2.9										
FY13 Adjusted Base Total		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee	MisAdj	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,165.7										
FY13 Governor Request Total		30,599.3	20,723.2	235.0	8,833.3	570.3	237.5	0.0	0.0	167	55	34

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,216.4	3,389.7	3,389.7	3,389.7	3,406.7	3,406.7	190.3 5.9 %	17.0 0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	295.9	320.3	320.3	320.3	342.4	342.4	46.5 15.7 %	22.1 6.9 %	0.0
Travel	12.5	16.8	16.8	16.8	16.8	16.8	4.3 34.4 %	0.0	0.0
Services	111.1	130.2	130.2	130.2	125.1	125.1	14.0 12.6 %	-5.1 -3.9 %	0.0
Commodities	9.2	31.8	31.8	31.8	31.8	31.8	22.6 245.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,787.7	2,890.6	2,890.6	2,890.6	2,890.6	2,890.6	102.9 3.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	946.9	1,157.2	1,157.2	1,157.2	1,160.8	1,260.8	313.9 33.2 %	103.6 9.0 %	100.0 8.6 %
1003 G/F Match (UGF)	2,119.5	2,132.5	2,132.5	2,132.5	2,145.9	2,145.9	26.4 1.2 %	13.4 0.6 %	0.0
1007 I/A Rcpts (Other)	150.0	100.0	100.0	100.0	100.0	0.0	-150.0 -100.0 %	-100.0 -100.0 %	-100.0 -100.0 %
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

**Appropriation: Employment Security
Allocation: Adult Basic Education**

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,157.2										
1003 G/F Match (UGF)		2,132.5										
1007 I/A Rcpts (Other)		100.0										
FY12 Conference Committee Total		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		10.9										
FY2013 Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		2.5										
FY13 Adjusted Base Total		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1007 I/A Rcpts (Other)		-100.0										
FY13 Governor Request Total		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	955.5	981.3	1,467.3	2,092.3	2,114.4	2,114.4	1,158.9 121.3 %	22.1 1.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	691.4	760.4	760.4	760.4	782.5	782.5	91.1 13.2 %	22.1 2.9 %	0.0
Travel	84.9	93.1	93.1	113.1	113.1	113.1	28.2 33.2 %	0.0	0.0
Services	160.6	100.8	100.8	216.8	216.8	216.8	56.2 35.0 %	0.0	0.0
Commodities	18.6	27.0	27.0	36.0	36.0	36.0	17.4 93.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	486.0	966.0	966.0	966.0	966.0 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	390.6	403.3	889.3	1,514.3	1,525.0	1,525.0	1,134.4 290.4 %	10.7 0.7 %	0.0
1007 I/A Rcpts (Other)	564.9	578.0	578.0	578.0	589.4	589.4	24.5 4.3 %	11.4 2.0 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Workforce Investment Board

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee													
1004 Gen Fund (UGF)	403.3	ConfCom	981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)	578.0												
FY12 Conference Committee Total			981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0
*** Changes from FY12 Conference Committee to FY12 Authorized ***													
L ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)		MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)	486.0												
FY12 Authorized Total			1,467.3	760.4	93.1	100.8	27.0	0.0	486.0	0.0	7	0	0
*** Changes from FY12 Authorized to FY12 Management Plan ***													
ADN 07-2-1039 Transfer Career and Technical Education Grant Program Funding from Business Services		TrIn	625.0	0.0	20.0	75.0	5.0	0.0	525.0	0.0	0	0	0
1004 Gen Fund (UGF)	625.0												
ADN 07-1-1074 Transfer PCN 07-5856 from Employment Training and Services to Replace PCN 07-4557		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-1-1074 Transfer PCN 07-4557 to Unemployment Insurance for Program Support Replaced with PCN from Empl & Trng Svcs		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-2-1040 Line Item Transfer to Align Film and Television Industry Program Funding with Anticipated Expenses		LIT	0.0	0.0	0.0	41.0	4.0	0.0	-45.0	0.0	0	0	0
FY12 Management Plan Total			2,092.3	760.4	113.1	216.8	36.0	0.0	966.0	0.0	7	0	0
*** Changes from FY12 Management Plan to FY13 Adjusted Base ***													
FY2013 Salary Increases		SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	7.8												
1007 I/A Rcpts (Other)	7.5												
FY2013 Health Insurance Increases		SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.9												
1007 I/A Rcpts (Other)	3.9												
FY13 Adjusted Base Total			2,114.4	782.5	113.1	216.8	36.0	0.0	966.0	0.0	7	0	0
*** Changes from FY13 Adjusted Base to FY13 Governor Request ***													
L Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)		OTI	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund (UGF)	-486.0												
LFD Reconciliation: Film and Television Industry Training Appropriation. Delete transaction in subcommittee		MisAdj	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)	486.0												
FY13 Governor Request Total			2,114.4	782.5	113.1	216.8	36.0	0.0	966.0	0.0	7	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Business Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	24,329.8	35,912.9	38,491.2	37,866.2	34,629.9	34,629.9	10,300.1 42.3 %	-3,236.3 -8.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,491.2	2,580.6	2,691.1	2,589.6	2,603.4	2,603.4	112.2 4.5 %	13.8 0.5 %	0.0
Travel	88.5	192.7	203.2	183.2	182.2	182.2	93.7 105.9 %	-1.0 -0.5 %	0.0
Services	1,065.1	4,986.2	4,971.1	4,997.6	4,765.9	4,765.9	3,700.8 347.5 %	-231.7 -4.6 %	0.0
Commodities	64.6	93.5	102.3	97.3	93.5	93.5	28.9 44.7 %	-3.8 -3.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	20,620.4	28,684.9	30,523.5	29,998.5	26,984.9	26,984.9	6,364.5 30.9 %	-3,013.6 -10.0 %	0.0
Miscellaneous	0.0	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,019.7	23,460.0	23,460.0	23,460.0	22,755.6	22,755.6	11,735.9 106.5 %	-704.4 -3.0 %	0.0
1004 Gen Fund (UGF)	2,921.2	3,423.4	3,423.4	2,798.4	2,817.1	2,817.1	-104.1 -3.6 %	18.7 0.7 %	0.0
1007 I/A Rcpts (Other)	176.6	558.1	558.1	558.1	558.1	558.1	381.5 216.0 %	0.0	0.0
1054 STEP (DGF)	6,581.2	8,336.9	8,336.9	8,336.9	8,354.4	8,354.4	1,773.2 26.9 %	17.5 0.2 %	0.0
1151 VoTech Ed (DGF)	21.3	134.5	134.5	134.5	137.5	137.5	116.2 545.5 %	3.0 2.2 %	0.0
1212 Stimulus09 (Fed)	3,609.8	0.0	2,578.3	2,578.3	7.2	7.2	-3,602.6 -99.8 %	-2,571.1 -99.7 %	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	1	1	1	0	0	-4 -100.0 %	-1 -100.0 %	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Business Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	35,912.9	2,580.6	192.7	4,986.2	93.5	0.0	28,684.9	-625.0	27	0	1
1002 Fed Rcpts (Fed)		23,460.0										
1004 Gen Fund (UGF)		3,423.4										
1007 I/A Rcpts (Other)		558.1										
1054 STEP (DGF)		8,336.9										
1151 VoTech Ed (DGF)		134.5										
FY12 Conference Committee Total		35,912.9	2,580.6	192.7	4,986.2	93.5	0.0	28,684.9	-625.0	27	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0721004 P.L. 111-5(American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	CarryFwd	2,578.3	210.0	1.0	99.9	3.8	0.0	2,263.6	0.0	0	0	0
1212 Stimulus09 (Fed)		2,578.3										
ADN 0721005 Career and Technical Education Program	LIT	0.0	-99.5	9.5	-115.0	5.0	0.0	-425.0	625.0	0	0	0
FY12 Authorized Total		38,491.2	2,691.1	203.2	4,971.1	102.3	0.0	30,523.5	0.0	27	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1039 Transfer Career and Technical Education Grant Program Funding to Alaska Workforce Investment Board	TrOut	-625.0	0.0	-20.0	-75.0	-5.0	0.0	-525.0	0.0	0	0	0
1004 Gen Fund (UGF)		-625.0										
ADN 07-2-1041 Line item Transfer to Balance Personal Services	LIT	0.0	-101.5	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		37,866.2	2,589.6	183.2	4,997.6	97.3	0.0	29,998.5	0.0	27	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Federal Receipts Authority to Client Services to Eliminate Year-End Revised Programs	TrOut	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Delete Nonpermanent Administrative Assistant II (PCN 07-?022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Projected Expenditures	LIT	0.0	131.8	0.0	-131.8	0.0	0.0	0.0	0.0	0	0	0
L Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	OTI	-2,578.3	-210.0	-1.0	-99.9	-3.8	0.0	-2,263.6	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,578.3										
FY2013 Salary Increases	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.9										
1004 Gen Fund (UGF)		13.5										
1054 STEP (DGF)		12.9										
1151 VoTech Ed (DGF)		2.1										
1212 Stimulus09 (Fed)		5.2										
FY2013 Health Insurance Increases	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1004 Gen Fund (UGF)		5.2										
1054 STEP (DGF)		4.6										
1151 VoTech Ed (DGF)		0.9										
1212 Stimulus09 (Fed)		2.0										
FY13 Adjusted Base Total		34,629.9	2,603.4	182.2	4,765.9	93.5	0.0	26,984.9	0.0	27	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		34,629.9	2,603.4	182.2	4,765.9	93.5	0.0	26,984.9	0.0	27	0	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Kotzebue Technical Center Operations Grant

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,460.8	1,507.7	1,507.7	1,507.7	1,507.7	1,580.8	120.0 8.2 %	73.1 4.8 %	73.1 4.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,460.8	1,507.7	1,507.7	1,507.7	1,507.7	1,580.8	120.0 8.2 %	73.1 4.8 %	73.1 4.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	860.8	907.7	907.7	907.7	907.7	980.8	120.0 13.9 %	73.1 8.1 %	73.1 8.1 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Kotzebue Technical Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		907.7										
FY12 Conference Committee Total		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed (DGF)		73.1										
FY13 Governor Request Total		1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	481.2	497.6	497.6	497.6	497.6	521.9	40.7 8.5 %	24.3 4.9 %	24.3 4.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	481.2	497.6	497.6	497.6	497.6	521.9	40.7 8.5 %	24.3 4.9 %	24.3 4.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	286.2	302.6	302.6	302.6	302.6	326.9	40.7 14.2 %	24.3 8.0 %	24.3 8.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		302.6										
FY12 Conference Committee Total		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed (DGF)		24.3										
FY13 Governor Request Total		521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	877.3	907.7	907.7	907.7	907.7	980.8	103.5 11.8 %	73.1 8.1 %	73.1 8.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	877.3	907.7	907.7	907.7	907.7	980.8	103.5 11.8 %	73.1 8.1 %	73.1 8.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	877.3	907.7	907.7	907.7	907.7	980.8	103.5 11.8 %	73.1 8.1 %	73.1 8.1 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
1151 VoTech Ed (DGF)		907.7										
FY12 Conference Committee Total		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed (DGF)		73.1										
FY13 Governor Request Total		980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Northwest Alaska Career and Technical Center

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	684.9	702.6	702.6	702.6	702.6	726.9	42.0 6.1 %	24.3 3.5 %	24.3 3.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	684.9	702.6	702.6	702.6	702.6	726.9	42.0 6.1 %	24.3 3.5 %	24.3 3.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	284.9	302.6	302.6	302.6	302.6	326.9	42.0 14.7 %	24.3 8.0 %	24.3 8.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Northwest Alaska Career and Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1004 Gen Fund (UGF) 400.0		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
1151 VoTech Ed (DGF) 302.6												
FY12 Conference Committee Total		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Alaska Technical and Vocational Education Formula Funding	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed (DGF) 24.3												
FY13 Governor Request Total		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Delta Career Advancement Center

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	292.4	302.6	302.6	302.6	302.6	326.9	34.5 11.8 %	24.3 8.0 %	24.3 8.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	292.4	302.6	302.6	302.6	302.6	326.9	34.5 11.8 %	24.3 8.0 %	24.3 8.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	292.4	302.6	302.6	302.6	302.6	326.9	34.5 11.8 %	24.3 8.0 %	24.3 8.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1151 VoTech Ed (DGF) 302.6		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
FY12 Conference Committee Total		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
1151 VoTech Ed (DGF) 24.3		24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
FY13 Governor Request Total		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: New Frontier Vocational Technical Center

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	195.0	201.7	201.7	201.7	201.7	218.0	23.0 11.8 %	16.3 8.1 %	16.3 8.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	195.0	201.7	201.7	201.7	201.7	218.0	23.0 11.8 %	16.3 8.1 %	16.3 8.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	195.0	201.7	201.7	201.7	201.7	218.0	23.0 11.8 %	16.3 8.1 %	16.3 8.1 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: New Frontier Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1151 VoTech Ed (DGF) 201.7		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
FY12 Conference Committee Total		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
Alaska Technical and Vocational Education Formula Funding	Inc	* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
1151 VoTech Ed (DGF) 16.3		16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
FY13 Governor Request Total		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	4.8 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	65.2	70.0	70.0	70.0	70.0	70.0	4.8 7.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	3,180.0	3,180.0	3,180.0	3,180.0	3,180.0	3,180.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	4.8 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
FY12 Conference Committee Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,142.1	1,386.7	1,386.7	1,386.7	1,430.5	1,430.5	288.4 25.3 %	43.8 3.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	954.1	996.9	996.9	996.9	1,050.0	1,050.0	95.9 10.1 %	53.1 5.3 %	0.0
Travel	31.1	62.5	62.5	62.5	53.2	53.2	22.1 71.1 %	-9.3 -14.9 %	0.0
Services	137.3	261.8	261.8	261.8	261.8	261.8	124.5 90.7 %	0.0	0.0
Commodities	19.6	65.5	65.5	65.5	65.5	65.5	45.9 234.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,138.2	1,362.8	1,362.8	1,362.8	1,406.6	1,406.6	268.4 23.6 %	43.8 3.2 %	0.0
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,362.8										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		20.0										
FY12 Conference Committee Total		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.2										
FY2013 Health Insurance Increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
FY13 Adjusted Base Total		1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	15,741.4	15,657.3	15,657.3	16,117.3	17,121.1	17,121.1	1,379.7 8.8 %	1,003.8 6.2 %	0.0

Objects of Expenditure

Personal Services	7,667.3	8,223.6	8,223.6	8,223.6	8,651.8	8,651.8	984.5 12.8 %	428.2 5.2 %	0.0
Travel	193.5	268.9	268.9	268.9	268.9	268.9	75.4 39.0 %	0.0	0.0
Services	1,802.3	1,122.4	1,122.4	1,272.4	1,418.0	1,418.0	-384.3 -21.3 %	145.6 11.4 %	0.0
Commodities	270.9	652.7	652.7	502.7	182.7	182.7	-88.2 -32.6 %	-320.0 -63.7 %	0.0
Capital Outlay	9.9	0.0	0.0	0.0	0.0	0.0	-9.9 -100.0 %	0.0	0.0
Grants, Benefits	5,797.5	5,389.7	5,389.7	5,849.7	6,599.7	6,599.7	802.2 13.8 %	750.0 12.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	10,479.9	10,900.4	10,900.4	11,360.4	12,285.1	12,285.1	1,805.2 17.2 %	924.7 8.1 %	0.0
1003 G/F Match (UGF)	4,330.4	4,426.9	4,426.9	4,426.9	4,506.0	4,506.0	175.6 4.1 %	79.1 1.8 %	0.0
1007 I/A Rcpts (Other)	2.1	5.0	5.0	5.0	5.0	5.0	2.9 138.1 %	0.0	0.0
1117 Voc SmBus (Other)	228.9	325.0	325.0	325.0	325.0	325.0	96.1 42.0 %	0.0	0.0
1212 Stimulus09 (Fed)	700.1	0.0	0.0	0.0	0.0	0.0	-700.1 -100.0 %	0.0	0.0

Positions

Perm Full Time	88	89	89	89	88	88	0	-1 -1.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	0	0	0	-2 -100.0 %	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
1002 Fed Rcpts (Fed)		10,900.4										
1003 G/F Match (UGF)		4,426.9										
1007 I/A Rcpts (Other)		5.0										
1117 Voc SmBus (Other)		325.0										
FY12 Conference Committee Total		15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1042 Transfer In Federal Authority from Disability Determination to Accommodate Additional Federal Funds Rcvd	TrIn	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		260.0										
ADN 07-2-1043 Transfer In Federal Authority from Independent Living to Accommodate Additional Federal Funds Received	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
ADN 07-2-1015 Delete 2 Graduate Intern Positions due to Lack of Applicants	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 07-2-1044 Line Item Transfer to Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	150.0	-150.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		16,117.3	8,223.6	268.9	1,272.4	502.7	0.0	5,849.7	0.0	89	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Federal Receipts Authority from Business Services to Eliminate Year-End Revised Programs	TrIn	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
Delete Long-Term Vacant Positions (PCN 05-2140)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	174.4	0.0	145.6	-320.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		117.5										
1003 G/F Match (UGF)		53.2										
FY2013 Health Insurance Increases	SalAdj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.2										
1003 G/F Match (UGF)		25.9										
FY13 Adjusted Base Total		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,631.1	1,759.6	1,759.6	1,559.6	1,560.6	1,760.6	129.5 7.9 %	201.0 12.9 %	200.0 12.8 %
<u>Objects of Expenditure</u>									
Personal Services	38.2	21.9	21.9	21.9	23.0	23.0	-15.2 -39.8 %	1.1 5.0 %	0.0
Travel	6.3	11.0	11.0	11.0	10.9	10.9	4.6 73.0 %	-0.1 -0.9 %	0.0
Services	3.2	33.2	33.2	33.2	33.2	33.2	30.0 937.5 %	0.0	0.0
Commodities	0.0	1.5	1.5	1.5	1.5	1.5	1.5 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,583.4	1,692.0	1,692.0	1,492.0	1,492.0	1,692.0	108.6 6.9 %	200.0 13.4 %	200.0 13.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	565.7	771.9	771.9	571.9	572.7	572.7	7.0 1.2 %	0.8 0.1 %	0.0
1003 G/F Match (UGF)	58.1	58.1	58.1	58.1	58.3	58.3	0.2 0.3 %	0.2 0.3 %	0.0
1004 Gen Fund (UGF)	929.6	929.6	929.6	929.6	929.6	1,129.6	200.0 21.5 %	200.0 21.5 %	200.0 21.5 %
1212 Stimulus09 (Fed)	77.7	0.0	0.0	0.0	0.0	0.0	-77.7 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		771.9										
1003 G/F Match (UGF)		58.1										
1004 Gen Fund (UGF)		929.6										
FY12 Conference Committee Total		1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1043 Transfer Out Federal Authority to Client Services to Accommodate Additional Federal Funds Received	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
FY12 Management Plan Total		1,559.6	21.9	11.0	33.2	1.5	0.0	1,492.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	Sa1Adj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.2										
FY2013 Health Insurance Increases	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY13 Adjusted Base Total		1,560.6	23.0	10.9	33.2	1.5	0.0	1,492.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Independent Living Service Expansion Costs	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY13 Governor Request Total		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,600.7	5,326.6	5,326.6	5,066.6	5,127.0	5,127.0	526.3 11.4 %	60.4 1.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,990.0	2,126.2	2,126.2	2,126.2	2,218.9	2,218.9	228.9 11.5 %	92.7 4.4 %	0.0
Travel	28.6	65.6	65.6	45.6	43.4	43.4	14.8 51.7 %	-2.2 -4.8 %	0.0
Services	895.0	1,173.3	1,173.3	1,173.3	1,143.2	1,143.2	248.2 27.7 %	-30.1 -2.6 %	0.0
Commodities	35.4	42.5	42.5	42.5	42.5	42.5	7.1 20.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,651.7	1,919.0	1,919.0	1,679.0	1,679.0	1,679.0	27.3 1.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,359.3	5,079.4	5,079.4	4,819.4	4,877.1	4,877.1	517.8 11.9 %	57.7 1.2 %	0.0
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	239.5	245.3	245.3	245.3	248.0	248.0	8.5 3.5 %	2.7 1.1 %	0.0
<u>Positions</u>									
Perm Full Time	26	26	26	26	26	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	0	0	3	0	0	-3 -100.0 %	-3 -100.0 %	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		5,079.4										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		245.3										
FY12 Conference Committee Total		5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1042 Transfer Out Federal Authority to Client Services to Accommodate Additional Federal Funds Received	TrOut	-260.0	0.0	-20.0	0.0	0.0	0.0	-240.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-260.0										
ADN 07-2-1023 Approved 9/20/11 Extended PCN 07-N11012 to Meet Production Goals During Federal Hiring Freeze	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-2-1016 New Short-term Nonpermanent Adjudicator Position to Meet Production Goals During Federal Hiring Freeze	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-2-1008 Approved 8/23/11 Extended PCN 07-N11016 to Meet Production Goals During Federal Hiring Freeze	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY12 Management Plan Total		5,066.6	2,126.2	45.6	1,173.3	42.5	0.0	1,679.0	0.0	26	0	3
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Three Nonpermanent Positions (PCN 07-N11012, 07-N11016, 07-N12002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Align Authority with Projected Expenditures	LIT	0.0	32.3	-2.2	-30.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.8										
1007 I/A Rcpts (Other)		1.8										
FY2013 Health Insurance Increases	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1007 I/A Rcpts (Other)		0.9										
FY13 Adjusted Base Total		5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	438.6	696.0	696.0	655.0	655.0	755.0	316.4 72.1 %	100.0 15.3 %	100.0 15.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	46.3	46.3	46.3	46.3	46.3	46.3 >999 %	0.0	0.0
Services	0.0	86.6	86.6	36.6	36.6	36.6	36.6 >999 %	0.0	0.0
Commodities	0.0	42.7	42.7	1.7	1.7	1.7	1.7 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	438.6	520.4	520.4	570.4	570.4	670.4	231.8 52.8 %	100.0 17.5 %	100.0 17.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	320.7	577.6	577.6	536.6	536.6	536.6	215.9 67.3 %	0.0	0.0
1004 Gen Fund (UGF)	117.9	118.4	118.4	118.4	118.4	118.4	0.5 0.4 %	0.0	0.0
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1002 Fed Rcpts (Fed) 577.6		696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
1004 Gen Fund (UGF) 118.4												
FY12 Conference Committee Total		696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
ADN 07-2-1047 Transfer Federal Authority to Assistive Technology Component to Accommodate Carryforward Funds	TrOut	-41.0	0.0	0.0	0.0	-41.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -41.0												
ADN 07-2-1045 Line Item Transfer to Align Authorization with Anticipated Expenses	LIT	0.0	0.0	0.0	-50.0	0.0	0.0	50.0	0.0	0	0	0
FY12 Management Plan Total		655.0	0.0	46.3	36.6	1.7	0.0	570.4	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		655.0	0.0	46.3	36.6	1.7	0.0	570.4	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
MH Trust: Gov Cncl - Project SEARCH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF) 100.0												
FY13 Governor Request Total		755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	526.3	614.4	614.4	655.4	579.9	579.9	53.6 10.2 %	-75.5 -11.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	5.8	5.8	5.8 >999 %	5.8 >999 %	0.0
Travel	1.3	22.6	22.6	22.6	9.2	9.2	7.9 607.7 %	-13.4 -59.3 %	0.0
Services	3.7	35.1	35.1	35.1	7.9	7.9	4.2 113.5 %	-27.2 -77.5 %	0.0
Commodities	0.3	5.8	5.8	5.8	0.0	0.0	-0.3 -100.0 %	-5.8 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	521.0	550.9	550.9	591.9	557.0	557.0	36.0 6.9 %	-34.9 -5.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	430.3	442.9	442.9	483.9	483.9	483.9	53.6 12.5 %	0.0	0.0
1007 I/A Rcpts (Other)	96.0	171.5	171.5	171.5	96.0	96.0	0.0	-75.5 -44.0 %	0.0
<u>Positions</u>									
Perm Full Time	1	0	0	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1002 Fed Rcpts (Fed) 442.9		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
1007 I/A Rcpts (Other) 171.5												
FY12 Conference Committee Total		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
ADN 07-2-1047 Transfer Federal Authority from Special Projects	TrIn	* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Component to Accommodate Carryforward Funds		41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 41.0												
FY12 Management Plan Total		655.4	0.0	22.6	35.1	5.8	0.0	591.9	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Inter-Agency Authority to Alaska Vocational Technical Center	TrOut	-75.5	0.0	-7.6	-27.2	-5.8	0.0	-34.9	0.0	0	0	0
to Budget Reimbursable Services Agreements												
1007 I/A Rcpts (Other) -75.5												
Align Authority with Projected Expenditures	LIT	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Americans With Disabilities Act (ADA)

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	166.2	211.9	211.9	211.9	217.6	217.6	51.4 30.9 %	5.7 2.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	99.7	106.0	106.0	106.0	115.4	115.4	15.7 15.7 %	9.4 8.9 %	0.0
Travel	10.8	18.5	18.5	18.5	14.8	14.8	4.0 37.0 %	-3.7 -20.0 %	0.0
Services	50.9	80.5	80.5	80.5	80.5	80.5	29.6 58.2 %	0.0	0.0
Commodities	4.8	6.9	6.9	6.9	6.9	6.9	2.1 43.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	166.2	211.9	211.9	211.9	217.6	217.6	51.4 30.9 %	5.7 2.7 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Americans With Disabilities Act (ADA)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 211.9												
FY12 Conference Committee Total		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.7												
FY2013 Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.0												
FY13 Adjusted Base Total		217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	12,289.9	13,492.3	13,534.7	13,534.7	13,756.6	14,221.6	1,931.7 15.7 %	686.9 5.1 %	465.0 3.4 %
<u>Objects of Expenditure</u>									
Personal Services	7,080.8	7,712.7	7,712.7	7,372.1	7,741.3	7,978.4	897.6 12.7 %	606.3 8.2 %	237.1 3.1 %
Travel	43.0	88.7	88.7	88.7	71.5	71.5	28.5 66.3 %	-17.2 -19.4 %	0.0
Services	2,529.1	2,842.8	2,885.2	3,225.8	3,107.2	3,279.8	750.7 29.7 %	54.0 1.7 %	172.6 5.6 %
Commodities	1,250.9	1,406.9	1,406.9	1,406.9	1,406.9	1,462.2	211.3 16.9 %	55.3 3.9 %	55.3 3.9 %
Capital Outlay	500.0	141.5	141.5	141.5	130.0	130.0	-370.0 -74.0 %	-11.5 -8.1 %	0.0
Grants, Benefits	886.1	1,299.7	1,299.7	1,299.7	1,299.7	1,299.7	413.6 46.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	596.6	1,501.7	1,501.7	1,501.7	1,502.9	1,502.9	906.3 151.9 %	1.2 0.1 %	0.0
1004 Gen Fund (UGF)	5,186.4	5,748.8	5,791.2	5,791.2	5,861.0	6,337.8	1,151.4 22.2 %	546.6 9.4 %	476.8 8.1 %
1005 GF/Prgm (DGF)	2,701.1	2,816.7	2,816.7	2,816.7	2,865.1	2,715.1	14.0 0.5 %	-101.6 -3.6 %	-150.0 -5.2 %
1007 I/A Rcpts (Other)	1,746.6	928.8	928.8	928.8	1,025.9	1,025.9	-720.7 -41.3 %	97.1 10.5 %	0.0
1061 CIP Rcpts (Other)	2.1	0.0	0.0	0.0	0.0	0.0	-2.1 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	400.0	781.8	781.8	781.8	787.2	787.2	387.2 96.8 %	5.4 0.7 %	0.0
1151 VoTech Ed (DGF)	1,657.1	1,714.5	1,714.5	1,714.5	1,714.5	1,852.7	195.6 11.8 %	138.2 8.1 %	138.2 8.1 %
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	22	0	0	0
Perm Part Time	55	56	56	58	58	58	3 5.5 %	0	0
Temporary	9	7	7	8	6	6	-3 -33.3 %	-2 -25.0 %	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,492.3	7,712.7	88.7	2,842.8	1,406.9	141.5	1,299.7	0.0	22	56	7
1002 Fed Rcpts (Fed)		1,501.7										
1004 Gen Fund (UGF)		5,748.8										
1005 GF/Prgm (DGF)		2,816.7										
1007 I/A Rcpts (Other)		928.8										
1108 Stat Desig (Other)		781.8										
1151 VoTech Ed (DGF)		1,714.5										
FY12 Conference Committee Total		13,492.3	7,712.7	88.7	2,842.8	1,406.9	141.5	1,299.7	0.0	22	56	7
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	42.4	0.0	0.0	42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.4										
FY12 Authorized Total		13,534.7	7,712.7	88.7	2,885.2	1,406.9	141.5	1,299.7	0.0	22	56	7
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1018 Transfer 07-2082 from AVTEC Facilities Maintenance to Replace a Nonpermanent Food Service Sub Journey	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 07-2-1022 Delete Expired Nonpermanent Position PCN 07-N07021	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 07-1-1064 Approved 2/17/11 Two New Office Asst I PCN 07-N11013 and 07-N11014 to Complete Archival Capital Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 07-2-1053 New part-time Food Service Journey	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 07-2-1048 Line Item Transfer to Balance Personal Services	LIT	0.0	-340.6	0.0	340.6	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		13,534.7	7,372.1	88.7	3,225.8	1,406.9	141.5	1,299.7	0.0	22	58	8
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority from Assistive Technology to Budget Reimbursable Services Agreements	TrIn	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.5										
Transfer Employment Security Specialist II, PCN 07-5049 from Employment and Training Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Nonpermanent Office Assistant I Positions (PCN 07-N11013, 07-N11014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Time Status Change from Full-Time to Part-Time, Reclassify, Relocate and Reassign PCN 07-5049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Long-Term Vacant Positions (PCN 07-4553)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Projected Expenditures	LIT	0.0	104.9	-17.2	-76.2	0.0	-11.5	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-42.4	0.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.4										
FY2013 Salary Increases	SalAdj	119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		72.4										
1005 GF/Prgm (DGF)		29.2										
1007 I/A Rcpts (Other)		13.5										
1108 Stat Desig (Other)		3.5										

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Health Insurance Increases	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		39.8										
1005 GF/Prgm (DGF)		19.2										
1007 I/A Rcpts (Other)		8.1										
1108 Stat Desig (Other)		1.9										
FY13 Adjusted Base Total		13,756.6	7,741.3	71.5	3,107.2	1,406.9	130.0	1,299.7	0.0	22	58	6
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Replace Unrealized Program Receipts with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
1005 GF/Prgm (DGF)		-250.0										
Alaska Technical and Vocational Education Formula Funding	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		138.2										
AVTEC Registered Nurse (RN) Program	Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.8										
1005 GF/Prgm (DGF)		100.0										
FY13 Governor Request Total		14,221.6	7,978.4	71.5	3,279.8	1,462.2	130.0	1,299.7	0.0	22	58	6

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,750.1	1,707.9	1,707.9	1,707.9	1,842.8	1,842.8	92.7 5.3 %	134.9 7.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	905.3	997.1	997.1	953.2	932.2	932.2	26.9 3.0 %	-21.0 -2.2 %	0.0
Travel	0.0	0.5	0.5	0.5	1.0	1.0	1.0 >999 %	0.5 100.0 %	0.0
Services	820.2	640.0	640.0	733.9	882.1	882.1	61.9 7.5 %	148.2 20.2 %	0.0
Commodities	24.6	70.3	70.3	20.3	27.5	27.5	2.9 11.8 %	7.2 35.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,338.2	1,618.9	1,618.9	1,618.9	1,753.8	1,753.8	415.6 31.1 %	134.9 8.3 %	0.0
1061 CIP Rcpts (Other)	411.9	89.0	89.0	89.0	89.0	89.0	-322.9 -78.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	7	0	0	0
Perm Part Time	4	5	5	4	4	4	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: AVTEC Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
1007 I/A Rcpts (Other)		1,618.9										
1061 CIP Rcpts (Other)		89.0										
FY12 Conference Committee Total		1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1018 Transfer 07-7082 to the AK Voc Tech Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Component to Replace a Nonpermanent Food Service Sub Journey	LIT	0.0	-43.9	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
ADN 07-2-1049 Line Item Transfer to Balance Personal Services	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
ADN 07-2-1050 Line Item Transfer to Align Authority with Anticipated Expenditures												
FY12 Management Plan Total		1,707.9	953.2	0.5	733.9	20.3	0.0	0.0	0.0	7	4	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	134.9	0.0	0.5	127.2	7.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		134.9										
Align Authority with Projected Expenditures	LIT	0.0	-21.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		1,842.8	932.2	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,842.8	932.2	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1

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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2013).
Cntngt	Contingent
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.